

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

PART V

DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

(1) EXECUTIVE DIRECTOR'S OFFICE^{31, 32} UAA

| | | | | | | | |
|--------------------------|-----|-------------------------|-------|--------------|---------------------|------------------------|-----------|
| Personal Services | AAA | 12,710,083 ^a | 04300 | 5,598,111(M) | | 158,611 ^b | 6,953,361 |
| | | (196.6 FTE) | | | | | |
| Health, Life, and Dental | AAK | 363,665 | 04305 | 161,832(M) | | 1,951 ^c | 199,882 |
| Short-term Disability | AAU | 16,770 | 04310 | 7,338(M) | | 191 ^c | 9,241 |
| Salary Survey and Senior | | | | | | | |
| Executive Service | ABB | 378,592 | 04315 | 170,286(M) | | 3,656 ^c | 204,650 |
| Workers' Compensation | ABQ | 36,186 | 04325 | 18,093(M) | | | 18,093 |
| Operating Expenses | ABV | 954,308 ^d | 04330 | 472,387(M) | | 832 ^e | 481,089 |
| Legal Services and Third | | | | | | | |
| Party Recovery Legal | | | | | | | |
| Services for 13,403 | | | | | | | |
| hours | ACC | 814,768 | 04335 | 334,740(M) | 65,003 ^f | 5,349 ^e | 409,676 |
| Administrative Law | | | | | | | |
| Judge Services | ACM | 539,129 | 04340 | 269,565(M) | | | 269,564 |
| Computer Systems Costs | ACW | 228,468 | 04345 | 81,763(M) | | 32,471(T) ^g | 114,234 |
| Payment to Risk | | | | | | | |
| Management and | | | | | | | |
| Property Funds | ADD | 78,312 | 04350 | 39,156(M) | | | 39,156 |
| Capitol Complex Leased | | | | | | | |
| Space | ADL | 308,468 | 04355 | 154,234(M) | | | 154,234 |
| Commercial Leased | | | | | | | |
| Space | ADV | 13,200 | 04360 | 6,600(M) | | | 6,600 |

APPROPRIATION FROM

| | | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|--|------------|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Transfer to the Department of Human Services for Related Administration | <i>AFF</i> | 58,303 | 04365 | 29,152(M) | | | | 29,151 |
| Medicaid Management Information System Contract | <i>AFK</i> | 20,398,619 | 04370 | 4,934,574(M) | | | 149,538 ^h | 15,314,507 |
| Health Insurance Portability and Accountability Act of 1996 (HIPAA) Implementation Contract Costs | <i>AFT</i> | 4,835,784 | 04375 | 733,295(M) | | | 52,218 ^e | 4,050,271 |
| Health Insurance Portability and Accountability Act of 1996 (HIPAA) Implementation Central State Appropriations | <i>AGA</i> | 662,500 | 04380 | 321,625(M) | | | 4,725 ^e | 336,150 |
| Medicaid Authorization Cards and Identification Cards | <i>AGJ</i> | 846,041 | 04385 | 417,693(M) | | | 10,656 ⁱ | 417,692 |
| Department of Public Health and Environment Facility Survey and Certification | <i>AGS</i> | 3,698,759 | 04390 | 927,349(M) | | | | 2,771,410 |
| Acute Care Utilization Review | <i>AHA</i> | 1,309,826 | 04395 | 342,529(M) | | | 2,899 ^j | 964,398 |
| Long-Term Care Utilization Review | <i>AHN</i> | 1,668,108 | 04400 | 598,813(M) | | | | 1,069,295 |

APPROPRIATION FROM

| | | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|--|-----|--------------------|------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| External Quality Review | AHU | 812,193 | 04405 | 203,048(M) | | | | 609,145 |
| Drug Utilization Review | AIA | 233,025 | 04410 | 58,256(M) | | | | 174,769 |
| Early and Periodic Screening, Diagnosis, and Treatment Program | AII | 2,624,222 | 04415 | 1,312,111(M) | | | | 1,312,111 |
| Nursing Facility Audits | AIZ | 864,150 | 04420 | 432,075(M) | | | | 432,075 |
| Hospital and Federally Qualified Health Clinic Audits | AJF | 250,000 | 04425 | 125,000(M) | | | | 125,000 |
| Nursing Home Preadmission and Resident Assessments | AJT | 1,010,040 | 04430 | 252,510(M) | | | | 757,530 |
| Nurse Aide Certification | AKA | 310,330 | 04435 | 142,321(M) | | | 12,844(T)* | 155,165 |
| Nursing Home Quality Assessments | AKK | 26,954 | 04440 | 6,738(M) | | | | 20,216 |
| Estate Recovery | AKV | 700,000 | 04445 | | | 350,000 ¹ | | 350,000 |
| Single Entry Point Administration | ALC | 59,310 | 04450 | 29,655(M) | | | | 29,655 |
| Single Entry Point Audits | ALM | 35,340 | 04455 | 17,670(M) | | | | 17,670 |
| S.B. 97-05 Enrollment Broker | ALZ | 1,162,870 | 04460 | 581,435(M) | | | | 581,435 |
| H.B. 01-1271 Medicaid Buy-in | AMD | 37,519 | 04465 | | | | | 37,519 |
| | | | 58,045,842 | UAF | | | | |

* For information purposes only, the appropriation includes \$364,418 and 5.5 FTE for the Colorado Benefits Management program and \$361,418 and 6.0 FTE for the staffing costs associated with implementing the Health Insurance Portability and Accountability Act of 1996.

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

^b Of this amount, \$128,386 shall be from the Children's Basic Health Plan Trust created in Section 26-19-105, C.R.S., and \$30,225 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S.

^c These amounts shall be from the Children's Basic Health Plan Trust created in Section 26-19-105, C.R.S.

^d For information purposes only, the appropriation includes \$10,308 for the Colorado Benefits Management Program and \$22,140 for the operating costs associated with implementing the Health Insurance Portability and Accountability Act of 1996.

^e Of this amount, \$582 shall be from the Children's Basic Health Plan Trust created in Section 26-19-105, C.R.S., and \$250 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S.

^f This amount shall be from third party recoveries.

^g This amount shall be from the Old Age Pension Fund appropriated in the Department of Human Services.

^h Of this amount, \$146,867(T) shall be from the Old Age Pension Fund appropriated in the Department of Human Services, \$2,347 shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., and \$324 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 25-4-532 (7), C.R.S.

ⁱ This amount shall be from the Old Age Pension Health and Medical Care Fund appropriated in the Department of Human Services.

^j This amount shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S.

^k This amount shall be from the Department of Regulatory Agencies.

^l This amount shall be from estate recoveries.

(2) MEDICAL SERVICES PREMIUMS^{33, 34, 35, 36} UBE

Services for 35,502

Supplemental Security

Income Adults 65 and

Older (SSI 65 +) at an

average cost of

\$17,841.87

633,422,029 04480

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|--|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Services for 5,790 Supplemental Income Adults 60 to 64 Years of Age (SSI 60 - 64) at an average cost of \$11,815.43 | 68,411,331 | 04480 | | | | | |
| Services for 9,450 Qualified Medicare Beneficiaries (QMBs) and Special Low-Income Medicare Beneficiaries (SLIMBs) at an average cost of \$1,069.95 | 10,111,061 | 04480 | | | | | |
| Services for 49,658 Supplemental Security Income Disabled Individuals at an average cost of \$11,025.31 | 547,495,041 | 04480 | | | | | |
| Services for 47,215 Categorically Eligible Low-income Adults at an average cost of \$3,056.39 | 144,307,353 | 04480 | | | | | |
| Services for 6,303 Baby Care Program Adults at an average cost of \$5,878.40 | 37,051,538 | 04480 | | | | | |

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|---|-------------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Services for 117 S.B. 01S2-12 Breast and Cervical Cancer Treatment Clients at an Average Cost of \$23,410.67 | 2,739,049 04480 | | | | | |
| Services for 190,588 Eligible Children at an average cost of \$1,571.04 | 299,421,680 04480 | | | | | |
| Services for 13,397 Foster Children at an average cost of \$2,628.48 | 35,213,787 04480 | | | | | |
| Services for 4,634 Non- Citizens at an Average Cost of \$8,267.85 | <u>38,313,232</u> 04480 | | | | | |
| BAN | 1,816,486,101 | UBK | 876,423,596(M) | | 35,051,922 ^a | 905,010,583 |

^a Of this amount, \$34,093,240 represents public funds certified as representing expenditures incurred by public nursing homes and hospitals that are eligible for federal financial participation under the Medicaid program, and \$958,682 shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S.

UCI
(3) INDIGENT CARE PROGRAM

| | | | | | | | |
|---|-----|-------------------|--|---------------|--|--------------------------|-------------|
| Safety Net Provider Payments ^{37, 38} | CAA | 255,976,646 04500 | | 12,576,646(M) | | 115,400,000 ^a | 128,000,000 |
| The Children's Hospital, Clinic Based Indigent Care | CAN | 6,119,760 04510 | | 3,059,880(M) | | | 3,059,880 |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|--|----------------------|-------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| H.B. 97-1304 Children's Basic Health Plan Trust | CAT 23,902,965 | 04520 | 6,182,451 | | 220,514 ^b | 17,500,000 ^c | |
| Children's Basic Health Plan Administration | CBB 5,529,050 | 04530 | | | | 2,441,324 ^d | 3,087,726 |
| Children's Basic Health Plan Premium Costs ³⁹ | CBM 74,589,396 | 04540 | | | | 26,249,622 ^d | 48,339,774 |
| Children's Basic Health Plan Dental Benefit Costs | CBV 6,766,213 | 04550 | | | | 2,368,174 ^d | 4,398,039 |
| Comprehensive Primary and Preventive Care Fund | CCC 5,939,047 | 04555 | | | | 5,939,047 ^e | |
| Comprehensive Primary and Preventive Care Grants Program | <u>CCM 5,939,047</u> | 04560 | | | | 5,939,047 ^f | |
| | | 384,762,124 | UCN | | | | |

^aThis amount represents public funds certified as representing expenditures incurred by hospitals that are eligible for federal financial participation under the Medicaid Major Teaching Hospital Program, Medicaid, and the Medicaid Disproportionate Share Payments to Hospitals Program.

^bThis amount shall be from annual premiums paid by participating families.

^cThis amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (b), C.R.S.

^dThese amounts shall be from the Children's Basic Health Plan Trust created in Section 26-19-105, C.R.S.

^eThis amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (g), C.R.S.

^fThis amount shall be from the Comprehensive Primary and Preventive Care Fund created in Section 26-4-1007, C.R.S., pursuant to Section 24-75-1104 (1)(g), C.R.S.

(4) OTHER MEDICAL SERVICES UDM

| | | | APPROPRIATION FROM | | | | |
|---|------------|------------|--------------------|---------------------|------------|----------------------------|---------------|
| ITEM & SUBTOTAL | | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | | \$ | \$ | \$ | \$ | \$ | \$ |
| Services for 4,046 Old Age Pension State Medical Program clients at an average cost of \$2,468.94 | | | | | | | |
| DAA | 9,989,344 | 04570 | | | | 9,989,344 (T) ^a | |
| Home Care Allowance for 4,775 Recipients at an average monthly cost of \$221.85. | | | | | | | |
| DAN | 12,712,406 | 04580 | 12,076,035 | | | 636,371(L) ^b | |
| Adult Foster Care for 90 Recipients at an average monthly cost of \$225.75 | | | | | | | |
| DAZ | 243,810 | 04590 | 231,620 | | | 12,190(L) ^b | |
| Primary Care Physician Program Market Rate Reimbursement | | | | | | | |
| DBD | 1,949,508 | 04600 | 974,754(M) | | | | 974,754 |
| University of Colorado Family Medicine Residency Training Programs | | | | | | | |
| DBN | 1,524,626 | 04610 | 762,313(M) | | | | 762,313 |
| Enhanced Prenatal Care Training and Technical Assistance | | | | | | | |
| DBV | 109,110 | 04620 | 54,555(M) | | | | 54,555 |
| Nurse Home Visitor Program | | | | | | | |
| DCC | 3,009,618 | 04630 | | | | 1,504,809(T) ^c | 1,504,809 |
| S.B. 97-101 Public School Health Services ⁴⁰ | | | | | | | |
| DCM | 29,717,200 | 04640 | | | | 15,131,305(M) ^d | 14,585,895 |
| | | 59,255,622 | UDR | | | | |

^a This amount shall be from the Old Age Pension Health and Medical Care Fund appropriated in the Department of Human Services.

^b These amounts shall be from local funds.

| | | APPROPRIATION FROM | | | | |
|--|---------------------|---------------------------|---------------------------|---------------|-------------------------|------------------|
| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| <p>° This amount shall be a transfer from the Department of Public Health and Environment.</p> <p>° This amount represents funds certified as representing expenditures incurred by school districts that are eligible for federal financial participation under Medicaid.</p> | | | | | | |
| (5) DEPARTMENT OF HUMAN SERVICES MEDICAID-FUNDED PROGRAMS^{41, 42} | | | | | | |
| (A) Executive UEA | | | | | | |
| Director's Office - | | | | | | |
| Medicaid Funding | EAA 8,086,637 04655 | 4,043,319(M) ^a | | | | 4,043,318 |
| <p>^a Of this amount, \$28,285 is exempt from the statutory limit on state General Fund appropriation pursuant to Section 24-75-201.1 (1) (a) (III) (A), C.R.S.</p> | | | | | | |
| (B) Office of UEC | | | | | | |
| Information | | | | | | |
| Technology Services - | | | | | | |
| Medicaid Funding | | | | | | |
| Colorado Benefits | | | | | | |
| Management System ⁴³ | EAL 5,299,435 04660 | 2,772,241(M) | | | 27,406(T) ^a | 2,499,788 |
| Other Office of | | | | | | |
| Information Technology | | | | | | |
| Services line items | EAV 500,676 04665 | 250,339(M) | | | | 250,337 |
| | 5,800,111 | | | | | |
| <p>^a This amount shall be from the Old Age Pension Fund appropriated in the Department of Human Services.</p> | | | | | | |
| (C) Office of UEE | | | | | | |
| Operations - Medicaid | | | | | | |
| Funding | EBB 5,293,750 04670 | 2,646,875(M) | | | | 2,646,875 |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|--|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| <i>UEG</i> | | | | | | | |
| (D) County Administration - Medicaid Funding | | | | | | | |
| <i>EBN</i> | 8,624,879 | 04675 | 3,234,330(M) | | | | 5,390,549 |
| <i>UEI</i> | | | | | | | |
| (E) Division of Child Welfare - Medicaid Funding | | | | | | | |
| <i>EBU</i> | 77,861,994 | 04680 | 38,930,997(M) | | | | 38,930,997 |
| <i>UEK</i> | | | | | | | |
| (F) Office of Self Sufficiency, Disability Determination Services - Medicaid Funding⁴⁴ | | | | | | | |
| <i>ECC</i> | 1,165,967 | 04685 | 582,984(M) | | | | 582,983 |
| <i>UEM</i> | | | | | | | |
| (G) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding | | | | | | | |
| <i>ECM</i> | 1,316,654 | 04690 | 570,126(M) | | | | 746,528 |
| <i>ECZ</i> | | | | | | | |
| Mental Health Community Programs, Mental Health Capitation | | | | | | | |
| | 144,501,252 | 04695 | 72,250,626(M) | | | | 72,250,626 |
| <i>EDD</i> | | | | | | | |
| Mental Health Community Programs, Medicaid Mental Health Fee for Service Payments | | | | | | | |
| | 2,724,423 | 04700 | 1,362,212(M) | | | | 1,362,211 |

| | | | APPROPRIATION FROM | | | | |
|---|--|-----------------------|--------------------|---------------------|------------|---------------------|---------------|
| ITEM & SUBTOTAL | | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | | \$ | \$ | \$ | \$ | \$ | \$ |
| Mental Health | | | | | | | |
| Community Programs, Medicaid Mental Health | | | | | | | |
| Services for Breast and Cervical Cancer Patients | | EDN 71,175 04705 | | | | 24,911 ^a | 46,264 |
| Mental Health Institutes | | EDV 3,325,830 04710 | | 1,662,915(M) | | | 1,662,915 |
| Alcohol and Drug Abuse Division, High Risk Pregnant Women Program | | | | | | | |
| | | EEE 312,804 04715 | | 156,402(M) | | | 156,402 |
| | | 152,252,138 | | | | | |
| ^a This amount shall be from the Breast and Cervical Cancer Prevention and Treatment Fund created in Section 26-4-532 (7), C.R.S. | | | | | | | |
| (H) Services for People with Disabilities - Medicaid Funding UEO | | | | | | | |
| Community Services - Medicaid Funding | | | | | | | |
| | | EEM 218,743,291 04720 | | 109,371,645(M) | | | 109,371,646 |
| Regional Centers - Medicaid Funding | | | | | | | |
| | | EEW 38,886,488 04725 | | 19,443,244(M) | | | 19,443,244 |
| Services for Families and Children - Medicaid Funding | | | | | | | |
| | | EFF 3,745,315 04730 | | 1,872,658(M) | | | 1,872,657 |
| | | 261,375,094 | | | | | |
| (I) Adult Assistance Programs; Community Services for the Elderly - Medicaid Funding UER | | | | | | | |
| | | EFO 1,800 04760 | | 900(M) | | | 900 |

| | | APPROPRIATION FROM | | | | |
|----------------------------------|------------------------|------------------------|---------------------------|------------------|----------------------------------|------------------------|
| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (J) Division of Youth UET | | | | | | |
| Corrections - Medicaid | | | | | | |
| Funding EFZ | 9,727,773 04765 | 4,863,886(M) | | | | 4,863,887 |
| | 530,190,143 UEZ | | | | | |
| TOTALS PART V | | | | | | |
| (HEALTH CARE | | | | | | |
| POLICY AND | | | | | | |
| FINANCING)^{2,3} | | | | | | |
| | <u>\$2,848,739,832</u> | <u>\$1,195,137,503</u> | | <u>\$635,517</u> | <u>\$238,651,413^a</u> | <u>\$1,414,315,399</u> |

^a Of this amount, \$648,561 contains an (L) notation, and \$11,713,741 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~2 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2003-04. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ 30 4/25/03 1:11 P.

3 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

31 Department of Health Care Policy and Financing, Executive Director's Office -- The Department is requested to submit an accounting of all line items by actual expenditure. Actual expenditure is defined as final expenditure, including post-closing payments. The Department is requested

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|--|--|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| to submit this information to the Joint Budget Committee by October 1, 2003. | | | | | | |
| 32 | Department of Health Care Policy and Financing, Executive Director's Office -- The Department is requested to submit monthly Medicaid expenditure and caseload reports on the Medical Services Premiums budget to the Joint Budget Committee, by the third Monday of each month. The department is requested to include in the report the managed care organization caseload by aid category. | | | | | |
| 33 | Department of Health Care Policy and Financing, Medical Services Premiums -- The department is requested to submit a report on the managed care organizations' capitation rates for each population and the estimated blended rate for each aid category in effect for fiscal year 2003-04 to the joint budget committee by July 25, 2003. | | | | | |
| | BO 4/25/03 1:11 P. | | | | | |
| 34 | Department of Health Care Policy and Financing, Medical Services Premiums -- It is the intent of the General Assembly that expenditures for these services should be recorded only against the Long Bill group total for Medical Services. | | | | | |
| 35 | Department of Health Care Policy and Financing, Medical Services Premiums -- The General Assembly has determined that the average appropriated rates provide sufficient funds to pay reasonable and adequate compensation to efficient and economical providers. The Department should take actions to ensure that the average appropriated rates are not exceeded. | | | | | |
| 36 | Department of Health Care Policy and Financing, Medical Services Premiums -- The Department is requested to work with pharmacy providers, including institutional and community pharmacies, both independent and chains, pharmaceutical manufacturers, legislators, and stakeholders to determine a methodology to reduce Medicaid prescription drug costs, specifically the utilization and cost of such pharmaceuticals. The Department is requested to report its analysis and recommendations to the Joint Budget Committee no later than November 1, 2003. | | | | | |
| | BO 4/25/03 1:11 P. | | | | | |
| 37 | Department of Health Care Policy and Financing, Indigent Care Program, Safety Net Provider Payments -- It is the intent of the General Assembly that the intergovernmental transfers provided through the Medicare Upper Payment Limit funding mechanism in these line items be used to address Medicaid funding shortfalls paid through the General Fund. It is the General Assembly's understanding that there will not be an intergovernmental transfer in FY 2003-04. | | | | | |
| | BO 4/25/03 1:11 P. | | | | | |
| 38 | Department of Health Care Policy and Financing, Indigent Care Program, Safety Net Provider Payments -- The department is requested to submit a report by February 1, 2004, which evaluates the use of the new methodology to distribute disproportionate share and major teaching hospital payments. | | | | | |
| | BO 4/25/03 1:11 P. | | | | | |

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|--------------------|--|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 39 | Department of Health Care Policy and Financing, Indigent Care Program, Children's Basic Health Plan Premium Costs -- This appropriation assumes an average medical cost per child of \$1,051.80 per year (\$87.65 per member per month), not including dental services, and assumes an estimated average monthly caseload of 50,571 children. | | | | | |
| | BO 4/25/03 1:12 P. | | | | | |
| 40 | Department of Health Care Policy and Financing, Other Medical Services, S.B. 97-101 Public School Health Services -- The department is requested to submit a report by November 1 of each year to the joint budget committee on the services that receive reimbursement from the federal government under S.B. 97-101 public school health service program. The report should include information on the type of services, how those services meet the definition of medical necessity, and the total amount of federal dollars that was distributed to each school under the program. The report should also include information on how many children were served by the program. | | | | | |
| 41 | Department of Health Care Policy and Financing, Department of Human Services Medicaid Funded Programs, and Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Mental Health Community Programs, Mental Health Capitation -- The Departments are requested to provide a report to the Joint Budget Committee by October 1, 2003, that reviews their proposals and plans for the Medicaid mental health capitation program for FY 2003-04 and future years. The report should specifically address the following issues: (1) Progress on the development of a model for setting new capitation rates; (2) the feasibility of addressing some of the inequities in rates paid in various regions of the State prior to a rebid of the program; (3) any plans to expand the program to other services; and (4) any recommendations for statutory changes. | | | | | |
| | BO 4/25/03 1:12 P. | | | | | |
| 42 | Department of Health Care Policy and Financing, Department of Human Services Medicaid Funded Programs, and Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Mental Health Community Programs, Medicaid Anti Psychotic Pharmaceuticals -- The Departments are requested to report to the Joint Budget Committee by October 1, 2003, on their progress toward managing Medicaid mental health pharmaceutical costs. This report should include an expected time line for planned activities, as well as estimates of the programmatic and fiscal impacts of any changes. | | | | | |
| | BO 4/25/03 1:12 P. | | | | | |
| 43 | Department of Health Care Policy and Financing, Department of Human Services Medicaid Funded Programs, Office of Information Technology Services Medicaid Funding, Colorado Benefits Management System (CBMS), and Department of Human Services, Office of Information Technology Services, Colorado Benefits Management System (CBMS) -- It is the understanding of the General Assembly that the primary goal of the Colorado Benefits Management System (CBMS) project is to streamline several county administrative functions by creating a single, integrated, eligibility and client management system that will minimize manual and paper intensive processes. The 1997 feasibility study that was prepared for the CBMS project included an analysis of the annual savings that would result from the statewide implementation of CBMS, estimating \$31.0 million in annual savings from all fund sources. The feasibility study did not include an analysis of the impact of medical application sites. A re-analysis in December 2000 projects annual savings of \$13.0 million. Further project changes anticipated as of March 2002. | | | | | |

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | CASH FUNDS EXEMPT | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

~~are expected to result in the level of savings being further reduced to \$12.4 million. It is the intent of the General Assembly that, once CBMS is fully implemented statewide, various appropriations will be adjusted to reflect the resulting cost savings. It is further the intent of the General Assembly that such adjustments be based on an objective analysis of the impact of the implementation of CBMS on the Department of Health Care Policy and Financing, the Department of Human Services, and county departments of social services.~~ 30 4/25/03 11:12 P.

- 44 Department of Health Care Policy and Financing, Department of Human Services Medicaid - Funded Programs, Office of Self Sufficiency, Disability Determination Services - Medicaid Funding; Department of Human Services, Office of Self Sufficiency, Disability Determination Services -- On or before October 15, 2005, the Department of Health Care Policy and Financing is requested to provide a report indicating the costs and estimated savings associated with representation from disability determination services at administrative law judge hearings regarding Medicaid eligibility determination on the basis of disability. The report should include all costs associated with attendance at administrative law judge hearings; a comparison of the denial rates for this population over the past three years; and an estimate of any savings associated with an increase in denials upon appeal.